

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	998.5	32.4	0.0	1,028.3	1,028.3	1,028.3	0.0	0.0%
Pioneer Homes	50,138.9	1,323.3	0.0	54,768.1	53,858.2	53,858.2	0.0	0.0%
RDU Total:	51,137.4	1,355.7	0.0	55,796.4	54,886.5	54,886.5	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	2,096.0	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	2,718.6	51.1	0.0	3,648.5	3,565.1	3,565.1	0.0	0.0%
Behavioral Hlth Medicaid Svcs	170,541.3	-6,963.1	0.0	172,868.8	182,868.8	182,868.8	0.0	0.0%
Behavioral Health Grants	21,868.8	0.0	0.0	31,367.9	28,492.9	28,492.9	0.0	0.0%
Behavioral Health Administration	7,843.3	221.1	0.0	14,025.0	12,491.4	12,491.4	0.0	0.0%
CAPI Grants	2,873.3	0.0	0.0	2,873.3	2,873.3	2,873.3	0.0	0.0%
Rural Services/Suicide Prevent'n	2,401.1	0.0	0.0	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	6,103.4	0.0	0.0	9,607.4	9,607.4	9,607.4	0.0	0.0%
Svcs/Seriously Mentally Ill	10,784.6	0.0	0.0	14,958.2	14,658.2	14,658.2	0.0	0.0%
Designated Eval & Treatment	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	9,804.9	0.0	0.0	12,217.9	11,367.9	11,367.9	0.0	0.0%
Alaska Psychiatric Institute	23,293.1	841.6	0.0	26,549.6	24,289.7	24,289.7	0.0	0.0%
Suicide Prevention Council	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
RDU Total:	261,540.3	-5,849.3	0.0	294,051.5	295,799.6	295,799.6	0.0	0.0%
Children's Services								
Children's Medicaid Services	16,145.7	0.0	0.0	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Management	8,009.4	172.3	0.0	8,278.4	8,478.4	8,478.4	0.0	0.0%
Children's Services Training	1,397.8	0.0	0.0	1,824.8	1,824.8	1,824.8	0.0	0.0%
Front Line Social Workers	37,389.2	1,633.9	0.0	40,717.6	40,717.6	40,717.6	0.0	0.0%
Family Preservation	10,440.6	0.0	0.0	12,289.9	12,289.9	12,289.9	0.0	0.0%
Foster Care Base Rate	10,245.9	1,456.3	0.0	17,396.0	17,396.0	17,396.0	0.0	0.0%
Foster Care Augmented Rate	2,126.1	0.0	0.0	2,126.1	2,126.1	2,126.1	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes	Committee vs FY2009 Conference Committee less vetoes
Children's Services								
Foster Care Special Need	3,362.0	699.8	0.0	6,163.3	6,163.3	6,163.3	0.0	0.0%
Subsidized Adoptions/Guardians	21,311.6	0.0	0.0	21,539.1	21,539.1	21,539.1	0.0	0.0%
Residential Child Care	5,152.9	0.0	0.0	5,152.9	5,152.9	5,152.9	0.0	0.0%
Infant Learning Program Grants	8,272.3	17.6	0.0	8,903.3	8,703.3	8,703.3	0.0	0.0%
Children's Trust Programs	1,219.7	1.1	0.0	1,219.7	1,219.7	1,219.7	0.0	0.0%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	125,300.7	3,981.0	0.0	141,756.8	141,756.8	141,756.8	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	10,292.0	0.0	0.0	11,158.9	10,108.8	10,108.8	0.0	0.0%
RDU Total:	10,292.0	0.0	0.0	11,158.9	10,108.8	10,108.8	0.0	0.0%
Health Care Services								
Medicaid Services	689,694.3	-46,548.5	17,062.3	697,663.2	713,963.1	713,963.1	0.0	0.0%
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	28,886.9	228.2	0.0	31,466.9	31,466.9	31,466.9	0.0	0.0%
Rate Review	0.0	0.0	0.0	1,492.9	1,492.9	1,492.9	0.0	0.0%
RDU Total:	720,052.2	-46,320.3	17,062.3	732,094.0	748,393.9	748,393.9	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	14,183.8	564.4	0.0	17,141.1	17,133.2	17,133.2	0.0	0.0%
Mat-Su Youth Facility	1,858.9	78.4	0.0	2,018.9	2,018.2	2,018.2	0.0	0.0%
Kenai Peninsula Youth Facility	1,555.0	56.7	0.0	1,678.1	1,677.5	1,677.5	0.0	0.0%
Fairbanks Youth Facility	3,714.5	139.6	0.0	4,029.1	4,028.3	4,028.3	0.0	0.0%
Bethel Youth Facility	3,013.6	112.6	0.0	3,310.6	3,309.8	3,309.8	0.0	0.0%
Nome Youth Facility	1,964.9	226.5	0.0	2,160.9	2,160.2	2,160.2	0.0	0.0%
Johnson Youth Center	2,915.0	357.2	0.0	3,179.2	3,178.6	3,178.6	0.0	0.0%
Ketchikan Regional Yth Facility	1,390.1	52.7	0.0	1,542.7	1,542.2	1,542.2	0.0	0.0%
Probation Services	11,657.2	650.0	0.0	13,058.4	12,545.3	12,545.3	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes
Juvenile Justice								
Delinquency Prevention	1,626.5	0.0	0.0	1,764.8	1,764.8	1,764.8	0.0	0.0%
Youth Courts	848.0	0.0	0.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	44,727.5	2,238.1	0.0	50,731.8	50,206.1	50,206.1	0.0	0.0%
Public Assistance								
ATAP	30,531.8	0.0	0.0	30,131.8	30,131.8	30,131.8	0.0	0.0%
Adult Public Assistance	57,231.4	-700.0	0.0	57,231.4	57,231.4	57,231.4	0.0	0.0%
Child Care Benefits	48,604.0	108.4	0.0	47,982.4	47,982.4	47,982.4	0.0	0.0%
General Relief Assistance	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	12,972.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
Senior Benefits Payment Program	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
PFD Hold Harmless	12,884.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	9,778.6	24.8	0.0	9,821.9	9,821.9	9,821.9	0.0	0.0%
Public Assistance Admin	3,220.0	115.3	0.0	3,667.9	3,667.9	3,667.9	0.0	0.0%
Public Assistance Field Svcs	33,275.4	1,058.8	0.0	35,565.0	35,565.0	35,565.0	0.0	0.0%
Fraud Investigation	1,698.7	54.5	0.0	1,794.6	1,794.6	1,794.6	0.0	0.0%
Quality Control	1,632.6	52.8	0.0	1,903.8	1,903.8	1,903.8	0.0	0.0%
Work Services	16,020.0	60.4	0.0	16,132.7	16,132.7	16,132.7	0.0	0.0%
Women, Infants and Children	26,445.7	901.5	0.0	27,173.1	27,173.1	27,173.1	0.0	0.0%
RDU Total:	255,651.0	20,168.6	0.0	280,062.8	280,062.8	280,062.8	0.0	0.0%
Public Health								
Injury Prev/EMS	0.0	0.0	0.0	6,458.1	6,458.1	6,458.1	0.0	0.0%
Nursing	23,689.9	717.8	0.0	25,039.3	25,039.1	25,039.1	0.0	0.0%
Women, Children and Family Health	9,291.5	150.0	0.0	9,661.4	9,661.4	9,661.4	0.0	0.0%
Public Health Admin Svcs	2,786.0	79.7	0.0	2,902.3	2,902.3	2,902.3	0.0	0.0%
Certification and Licensing	5,519.8	1,077.0	0.0	6,756.2	6,756.2	6,756.2	0.0	0.0%
Chronic Disease Prev/Hlth Promotion	6,772.9	145.3	0.0	8,021.2	7,224.5	7,224.5	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee less vetoos	FY2009 Conference Committee less vetoos
Public Health								
Epidemiology	11,621.2	188.5	0.0	12,249.7	11,499.7	11,499.7	0.0	0.0%
Bureau of Vital Statistics	2,428.3	64.0	0.0	2,545.9	2,545.9	2,545.9	0.0	0.0%
Community Health Grants	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%
Community Health/EMS Services	5,430.9	73.4	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,982.0	40.7	0.0	2,052.6	2,052.6	2,052.6	0.0	0.0%
Public Health Laboratories	5,867.9	135.2	0.0	6,453.6	6,452.1	6,452.1	0.0	0.0%
Tobacco Prevention and Control	6,045.3	0.0	0.0	6,858.3	6,858.3	6,858.3	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	3,707.2	3,957.2	3,957.2	0.0	0.0%
RDU Total:	85,461.0	2,671.6	0.0	98,182.5	97,884.1	97,884.1	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	318,610.0	-1,654.4	0.0	345,655.9	346,139.6	346,139.6	0.0	0.0%
Senior/Disabilities Svcs Admin	10,888.9	303.9	0.0	12,436.1	12,436.1	12,436.1	0.0	0.0%
Protection and Comm Svcs	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	11,210.6	0.0	0.0	11,685.6	12,685.6	12,685.6	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	8,562.2	0.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
RDU Total:	353,575.4	-1,350.5	0.0	388,607.3	390,091.0	390,091.0	0.0	0.0%
Departmental Support Services								
Public Affairs	0.0	0.0	0.0	2,350.3	1,779.5	1,779.5	0.0	0.0%
Quality Assurance and Audit	0.0	0.0	0.0	1,139.2	1,139.2	1,139.2	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	-46,000.0	-46,000.0	0.0	0.0%
Commissioner's Office	3,295.5	28.8	0.0	1,917.6	1,817.6	1,817.6	0.0	0.0%
Rate Review	1,414.1	44.2	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Program Review	2,536.3	78.6	0.0	-1.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes
Departmental Support Services								
Ofc/Faith Based&Comm Initiative	1,253.5	15.0	0.0	1,278.4	0.0	0.0	0.0	0.0%
Assessment and Planning	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	15,177.5	545.6	0.0	16,147.7	16,147.7	16,147.7	0.0	0.0%
Health Strategies Planning Counc	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	777.0	20.0	0.0	812.4	812.4	812.4	0.0	0.0%
Medicaid School Based Admin C	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	1,008.7	37.2	0.0	1,195.4	1,195.4	1,195.4	0.0	0.0%
Information Technology Services	16,209.0	491.9	0.0	15,281.3	15,281.3	15,281.3	0.0	0.0%
Facilities Maintenance	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Health Planning & Infrastructure	3,717.3	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	4,916.2	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
RDU Total:	61,508.8	1,330.5	0.0	56,215.2	8,067.0	8,067.0	0.0	0.0%
Boards and Commissions								
AK MH/Alc & Drug Abuse Brds	951.2	24.3	0.0	991.6	991.6	991.6	0.0	0.0%
Commission on Aging	466.9	13.6	0.0	549.4	549.4	549.4	0.0	0.0%
Governor's Cncl/Disabilities	2,330.4	28.8	0.0	2,673.8	2,673.8	2,673.8	0.0	0.0%
Pioneers Homes Advisory Board	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,887.7	68.9	0.0	4,228.5	4,228.5	4,228.5	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	0.0	0.0	0.0	519.1	519.1	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	519.1	519.1	0.0	0.0%
General Funds:	794,605.2	12,037.8	17,062.3	925,515.0	903,387.5	903,387.5	0.0	0.0%
Federal Funds:	1,023,813.9	-34,250.7	0.0	1,016,967.1	1,008,259.0	1,008,259.0	0.0	0.0%
Other Funds:	156,200.2	507.2	0.0	171,888.9	171,843.0	171,843.0	0.0	0.0%
Total Funds:	1,974,619.3	-21,705.7	17,062.3	2,114,371.0	2,083,489.5	2,083,489.5	0.0	0.0%
Permanent Full Time:	3,367	0	0	3,459	3,436	3,436	0	0.0%
Permanent Part Time:	103	0	0	98	98	98	0	0.0%
Non Permanent:	155	0	0	135	136	136	0	0.0%
Total Positions:	3,625	0	0	3,692	3,670	3,670	0	0.0%